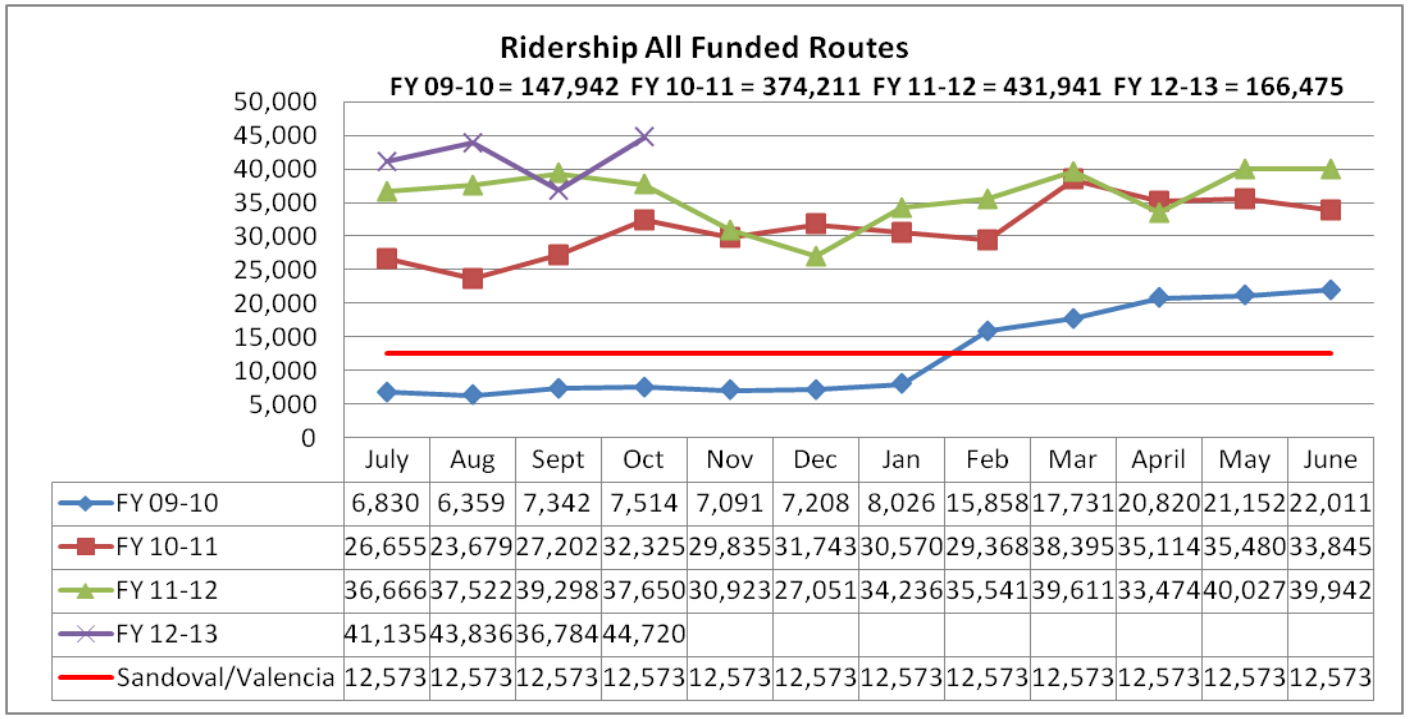
North Central Regional Transit District
Performance Measures for Fiscal Year 2013

PERFORMANCE MEASUREMENT: Ridership Tracking of All NCRTD Funded Routes.

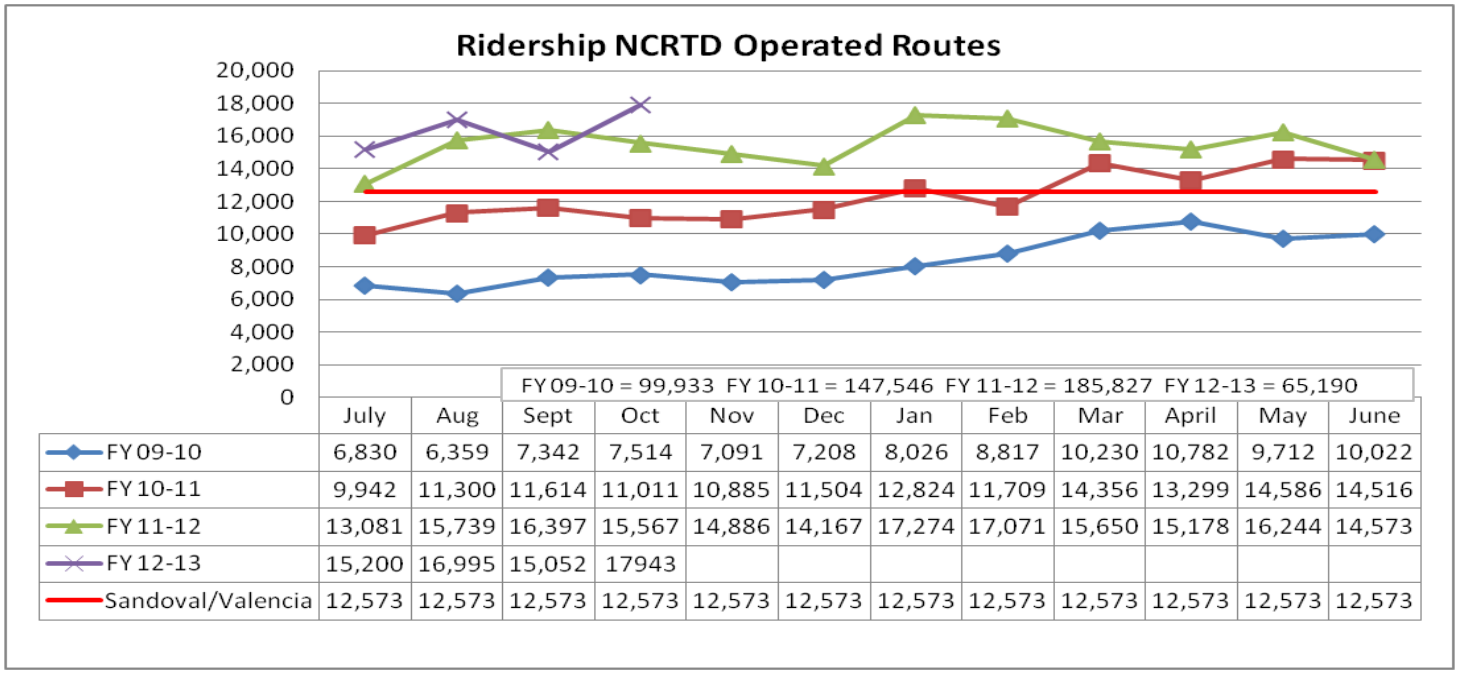
Ridership is the number of one way trips taken by individuals riding public transportation. The ridership data is collected for the NCRTD from the drivers daily tally sheets, as well as monthly ridership reports from four routes that the NCRTD funds in the City of Santa Fe and three routes funded in Los Alamos County. This measurement tracks the number of one way trips taken on all the routes in the district that utilize funding from federal grants or NCRTD regional transit GRT funds. This graph shows the combined ridership numbers, and compares them each month to see the rise or decline in the number of monthly one way trips taken. The information is important to track as it serves as a gauge of how the total funded routes in the region are doing collectively in the number of trips taken and is an overall indicator of how well the regional district is addressing the issue of accessible mobility by implementing routes that are in areas where there is public demand. Sandoval/Valencia counties are used as a comparison because they are a two county service of the Rio Metro Transit District. We have searched for comparable transit systems to compare however performance measurements and benchmarks are newly developing in the rural areas. We will continue to search appropriate comparable systems for comparison.



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	15,858	17,731	20,820	21,152	22,011
FY 10-11	26,655	23,679	27,202	32,325	29,835	31,743	30,570	29,368	38,395	35,114	35,480	33,845
FY 11-12	36,666	37,522	39,298	37,650	30,923	27,051	34,236	35,541	39,611	33,474	40,027	39,942
FY 12-13	41,135	43,836	36,784	44,720								
Sandoval/Valencia	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573

PERFORMANCE MEASUREMENT: Ridership Tracking of NCRTD operated routes.

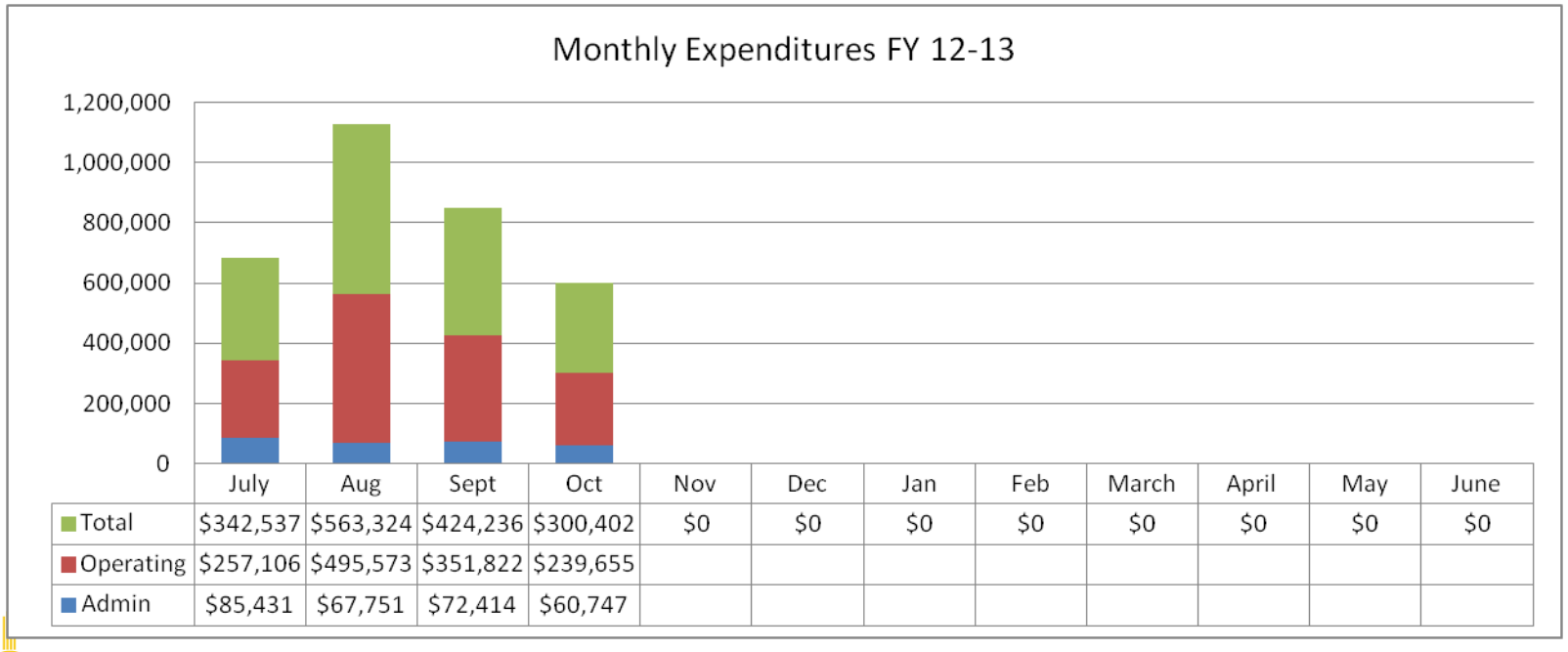
Ridership is the number of one way trips taken by individuals riding public transportation. This ridership data is collected from all the NCRTD drivers tally sheets for the different routes operated by the NCRTD only. This includes 20 fixed and commuter routes as well as the demand response routes. We are measuring the number of one way trips taken by individiuals on each of the implemented routes to see their effectiveness. It is important to measure the ridership to ensure that the NCRTD is reaching areas in the district that have high demand for accessible mobility. This graph tells us whether our ridership numbers are rising or falling each month, and what is the annual increase/decrease. We have provided Sandoval/Valencia counties as a comparison because they are a two county service of the Rio Metro Transit District. We have searched for comparable transit systems to compare however performance measurements and benchmarks are newly developing in the rural areas. We will continue to search appropriate comparable systems for comparison.



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
FY 09-10	6,830	6,359	7,342	7,514	7,091	7,208	8,026	8,817	10,230	10,782	9,712	10,022
FY 10-11	9,942	11,300	11,614	11,011	10,885	11,504	12,824	11,709	14,356	13,299	14,586	14,516
FY 11-12	13,081	15,739	16,397	15,567	14,886	14,167	17,274	17,071	15,650	15,178	16,244	14,573
FY 12-13	15,200	16,995	15,052	17943								
Sandoval/Valencia	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573	12,573

PERFORMANCE MEASURE: Total Monthly Expenditures for Administrative and Operating

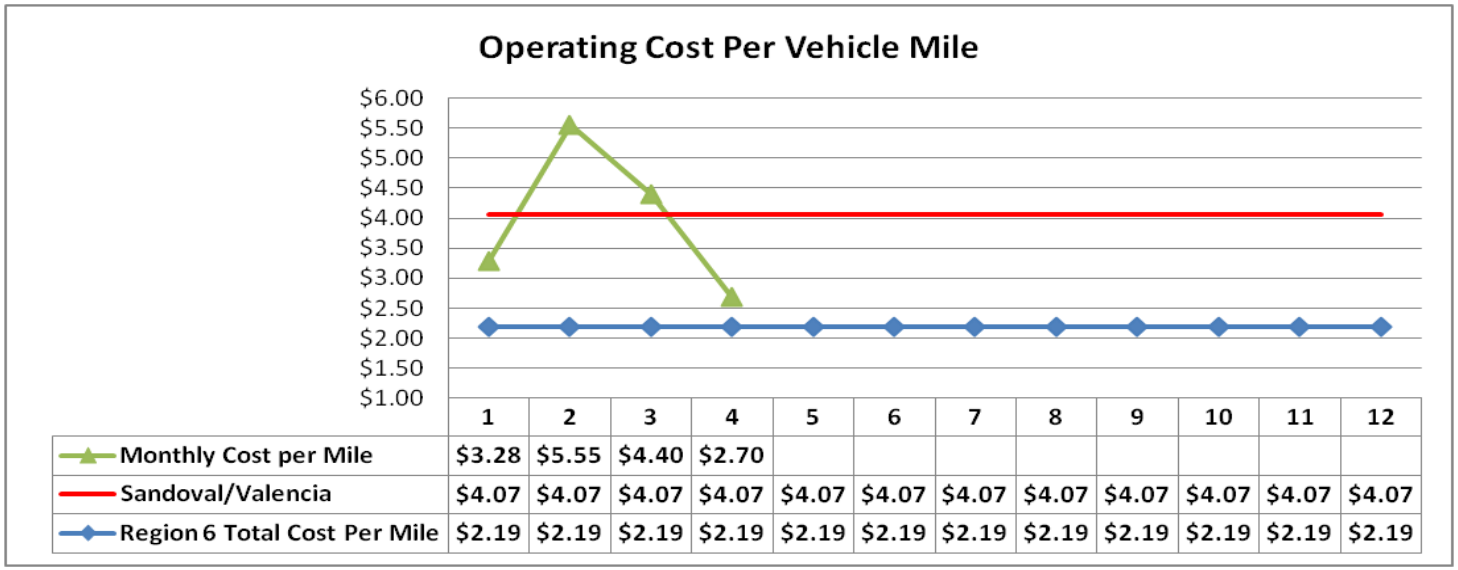
This measure tells us how much money was spent on Administrative and Operating expenses on a monthly basis, and ultimately annually. This data is collected each month from the Finance Department from their budget status report from the posting of each expenditure to their line items in the budget. This measures the combined funding expenditures of the NCRTD and how the funds are spent. It is important to measure the expenditures to maintain a balanced budget, as well as to know how much it costs the NCRTD to operate the buses that are transporting the riders of the system. By tracking operating expenditures we can use this number to divide by the number of trips to compute the cost per trip or divide by the number of miles travelled to detremine the cost per mile. By knowing the amount spent on operations we can track how much our budget request needs to be each year when we request federal funding from the NM Department of Transportation and create a budget for board approval.



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Total	$342,537	$563,324	$424,236	$300,402	$0	$0	$0	$0	$0	$0	$0	$0
Operating	$257,106	$495,573	$351,822	$239,655								
Admin	$85,431	$67,751	$72,414	$60,747								

PERFORMANCE MEASURE: Operating Cost per Vehicle Mile

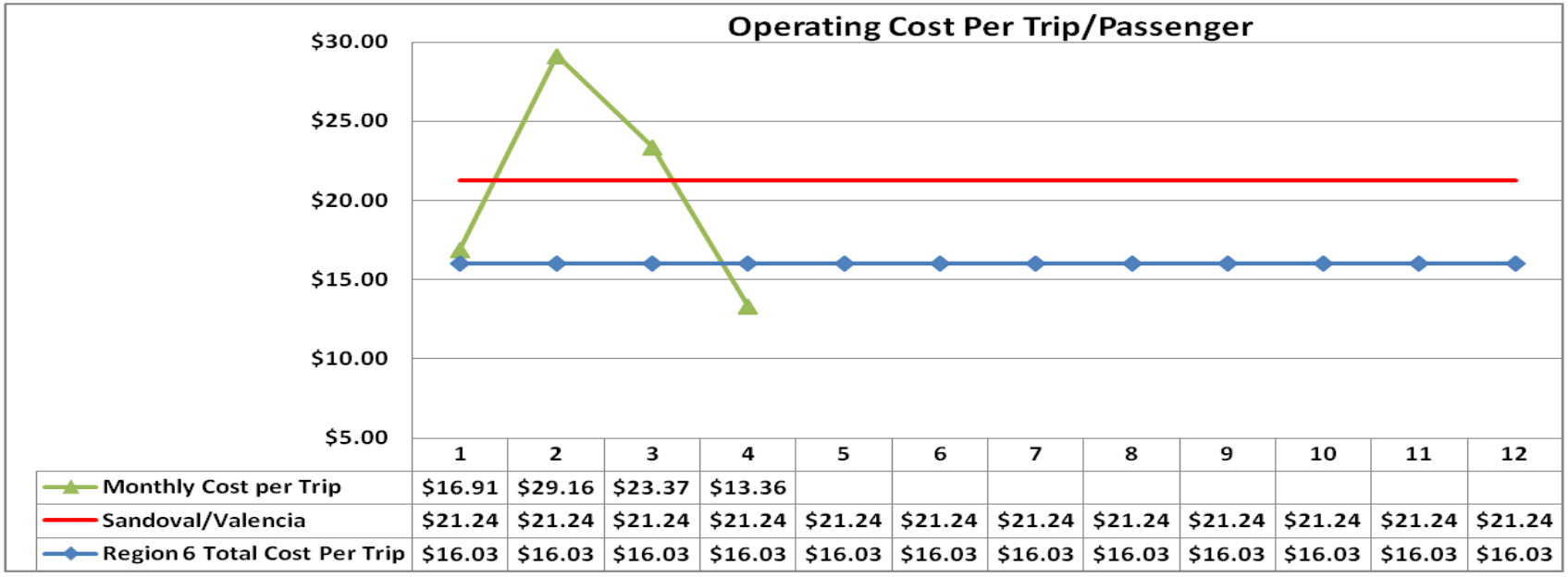
Cost per mile is the amount the NCRTD spent on a mile travelled of service provided. As a cost efficiency measure, operating costs per vehicle mile assess the financial resources needed for the system to produce “vehicle miles”. This cost per mile is computed on a monthly basis by dividing the monthly operating costs by the total monthly miles travelled. The monthly operating costs are obtained from the Finance Department and the number of miles travelled is obtained from the driver daily tally sheets for each route and tallyed into a monthly number. This is a measurement the NM Department of Transportation uses as one of their performance measures for the state-wide transit guide they produce annually. It is also used by the NM DOT to see the cost per mile performance of a transit system in the state-wide awards of §5311 funding. The data is collected from the daily driver tally sheets, by deducting their beginning mileage from their ending mileage daily for each route. It is important to track our cost per mile to see the amount of budget being spent to travel a particular route as well as collectively for all routes. At this time we are using Sandoval and Valencia counties’ annual average as a comprable, however their monthly miles are less than the NCRTD’s, as well as their operating budget. We also included FTA’s District 6 (our district) annual total as benchmark.



	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Mile	$3.28	$5.55	$4.40	$2.70								
Sandoval/Valencia	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07	$4.07
Region 6 Total Cost Per Mile	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19	$2.19

PERFORMANCE MEASURE: Operating Cost per Trip/Passenger

Riderers are measured as trips and not a individual passengers. One passenger can generage several trips in a day, and these are counted individually. Example, a particular rider may board in Questa (1 trip) and transfer to the Taos to Espanola bus (1 trip) and again transfer to the Santa Fe bus in Espanola (1 trip) for a total of three trips. It would be difficult to recognize each rider and track them as unduplicated passengers on the numerous routes of the NCRTD. The cost per trip/passenger is computed on a monthly basis by dividing the monthly operating costs by the total monthly number of passenger trips. This also is a measurement the NM Department of Transportation uses as one of their performance measures to the state-wide transit guide they produce annually. It also is used by the NMDOT to see the cost a transit system is paying for each trip they provide and appears in the state-wide award booklet produced for the award of §5311 funding. The data is important to track as a guide to see the effectiveness of a route and what it is approximately costing to provide the trip to each boarding trip. At this time we are using Sandoval and Valencia counties's annual average as a comprable, however their monthly ridership is less than the NCRTD's, as well as their operating budget. Large service areas with lengthy passenger trips and low density within the service area increase these costs. We also included FTA's District 6 (our district) annual total as benchmark.

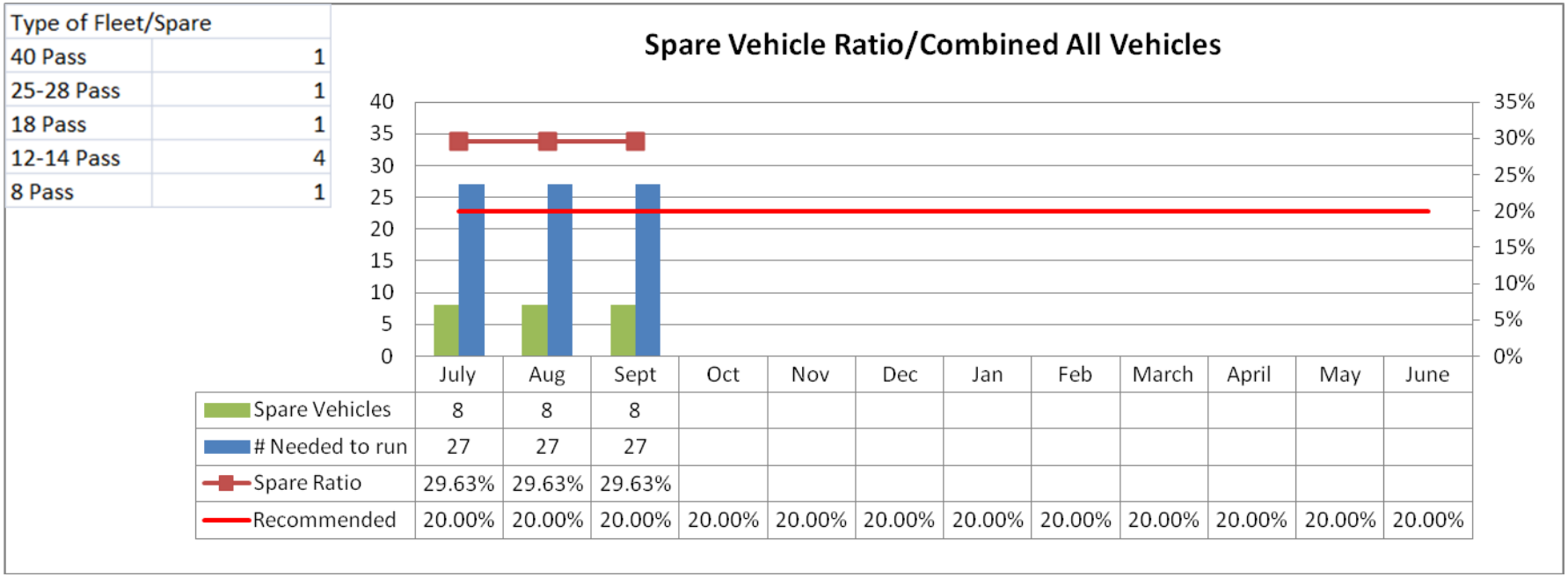


	1	2	3	4	5	6	7	8	9	10	11	12
Monthly Cost per Trip	$16.91	$29.16	$23.37	$13.36								
Sandoval/Valencia	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24	$21.24
Region 6 Total Cost Per Trip	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03	$16.03

PERFORMANCE MEASUREMENT: Spare Vehicle Ratio/Combined all Vehicles

FTA defines the spare ratio as the number of spare vehicles divided by the vehicles required for annual maximum service. Recommended FTA spare vehicle ratio is 20%. Spare ratio is usually expressed as a percentage, e.g., 100 vehicles required and 20 spare vehicles is a 20 percent spare ratio. It is important to track this percentage to ensure coverage of all routes in service with extra vehicles due for routine maintenance or unexpected breakdowns. It will tell us whether or not we need to purchase additional vehicles and in what timeframe to maintain the appropriate ratio. We have used the FTA recommendation of 20% as a benchmark/recommendation.

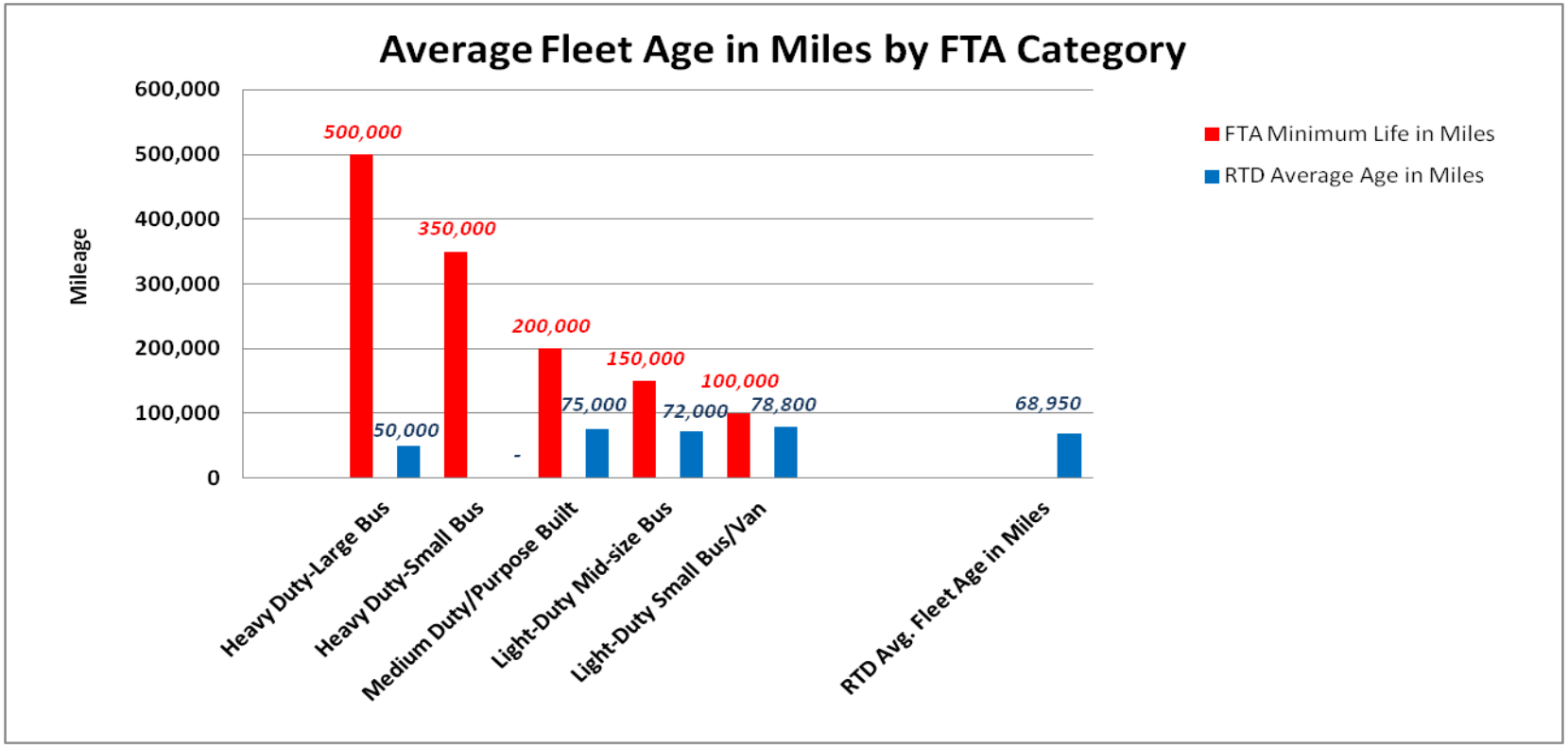
Type of Fleet/Spare	
40 Pass	1
25-28 Pass	1
18 Pass	1
12-14 Pass	4
8 Pass	1



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
Spare Vehicles	8	8	8									
# Needed to run	27	27	27									
Spare Ratio	29.63%	29.63%	29.63%									
Recommended	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%	20.00%

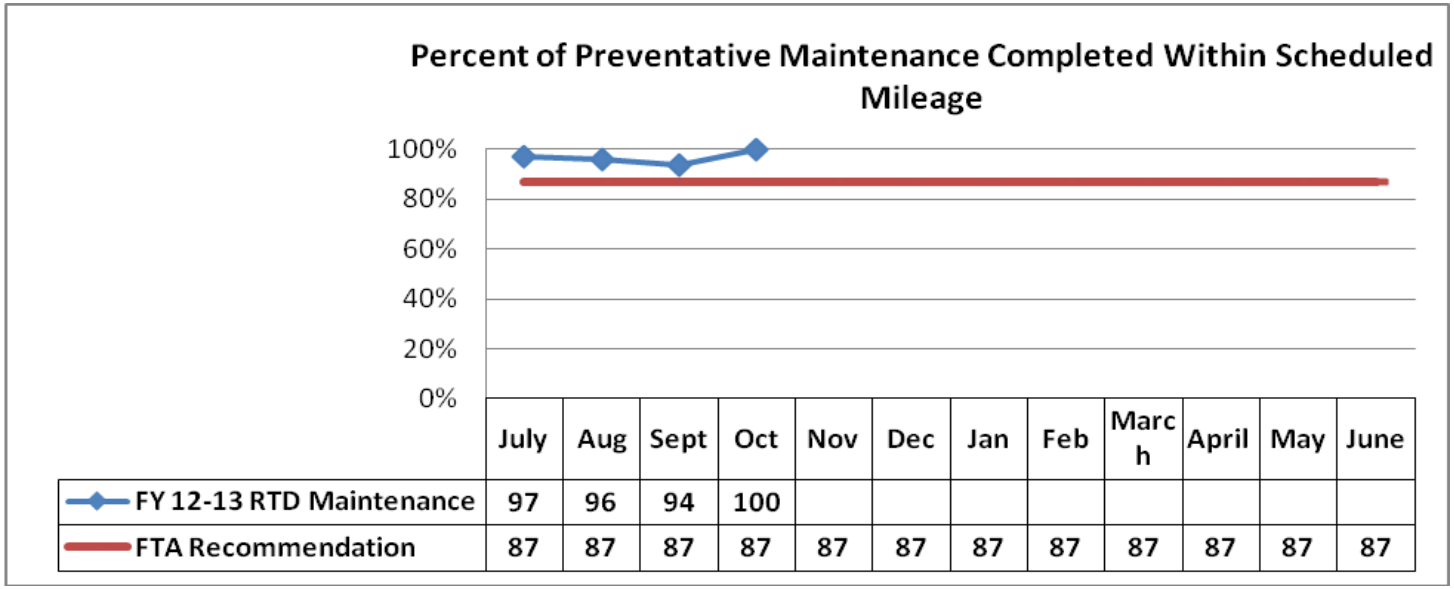
PERFORMANCE MEASURE: Average Fleet Age

This measure is the average age of the vehicles by mileage in our fleet. This is collected by monitoring the mileage of each vehicle and their size from the vehicle inventory. This tells us on an average how old are vehicles are using their milelage in comparison to the FTA guidelines. It tells us whether or not we are within the recommended ages by milage for the fleet in general. At this point it tells us that our vehicles are relatively new and the replacement plan we have been using is working for the type of fleet and service the NCRTD provides. The fleet age will fluctuate as older high milage vehicles are replaced with new vehicles.



PERFORMANCE MEASURE: Percent of Preventative Inspections Completed within Scheduled Mileage

This measurement tells us whether or not we are within the Federally recommended percent of preventative maintenance inspections conducted on vehicles in the fleet. These inspections are required to be conducted within certain mileage recommendations for the various sizes of vehicles. The FTA recommends they be conducted within the manufacturer's recommended maintenance schedule. However, as a subrecipient of NMDOT we allowed varied standards as approved by NMDOT. We hold to a standard of 5000 mile interavals for the entire fleet. This ensures frequest safety inspections and PM services that reflect in dependable and safer vehicles. These are tracked by the Fleet Maintenance Manager in a binder for each vehicle. He has calculated the timeliness of these inspections by reviewing these records and has noted that 100% out of 100% have been conducted for the month of October.



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
FY 12-13 RTD Maintenance	97	96	94	100								
FTA Recommendation	87	87	87	87	87	87	87	87	87	87	87	87

PERFORMANCE MEASURE: Number of Complaints per Month

This performance tracks monthly the number and type of complaints received by the Operations Division of the NCRTD. The complaints are received by the Operations and Maintenance Manager. These are catagorized by the type of complaint, and evaluated as to the seriousness of the complaint and whether or not a course of action needs to be taken, i.e driver reprimand, driver retraining, vehicle maintenance, etc. This measure is intended to measure the percentage of complaints versus the total ridership for the month. Driver performance can be graded and we can see if more driver training needs to be scheduled for particular drivers. Customers also have complained about routes, stops, dispatch, bus cleanliness and other various categories.

	Total	Scheduling Errors	Driver Performance	Against other Passengers	Miscellaneous*	Percent VS Ridership
July	9	2	4	3	0	0.06%
August	4	1	3	0	0	0.02%
Sept	5	0	5	0	0	0.03%
Oct	3	1	2	0	0	0.08%
Nov						
Dec						
January						
Feb						
March						
April						
May						
June						
Total	21	4	14	3	0	

*Miscellaneous - i.e. vehicle operation/type, route design, route schedule

Complaint –

1. Scheduling error on demand response by dispatcher/discussed with dispatcher to improve performance

Complaints of Drivers –

1. Driver hygiene and timeliness on route/ Supervisor discussed issues with driver, took appropriate actions.

2. Driver cut off vehicle in traffic/ researched time, location and driver/ Supervisor discussed issues with driver, took appropriate actions.

PERFORMANCE MEASURE: Number of Customer Incidents

This performance measure calculates the number of customer incidents reported to the Operations and Maintenance Manager on a monthly basis. Customer incidents are any serious occurance that may have an outcome that could be potentially hazzardous to the driver or other passengers. These situations could be anything such as two passengers arguing over something, or a rider threatening a driver, or a non rider harrassing a driver for not being on time. It could also be a passenger falling down on the bus, or a passenger stepping in front of the bus as it pulls away from the curb to stop it to get on the bus. This data is collected by the driver writing an incident report and turning it in to the Operations and Maintenance Manager. This is intended to measure the types of situations that arise and how frequently they arise on the various routes of service provided by the NCRTD. This measurement tells us the freequency of incidents versus the number of monthly riders. We can then see if additional training needs to be implemented for the driver to avoid or control incidents that may occur on his route.

	Total	Between Driver and Non Rider	Between Riders	Between Driver and Rider	Single Passenger Situation	Percent VS Ridership
July	6	2	4	0	0	0.04%
Aug	9	0	4	5	0	0.05%
Sept	8	0	0	0	8	0.05%
Oct	11	4	3	4	0	0.06%
Nov						
Dec						
Jan						
Feb						
March						
April						
May						
June						
Total	34	6	11	9	8	

Driver Non-Rider

1. Person in vehicle stopped, angry, looking for passenger with a ball bat/called it in and law enforcement was notified, no altercation with driver or passenger.
2. Oncoming car kicked up rock and damaged windshield/vehicle noted and repaired.
3. Law enforcement pulled over bus/boarded bus and arrested passenger.
4. Youths riding ATV on shoulder, speeding and crossed hwy in front of bus almost causing a collision/report to dispatch and call law enforcement.

Rider-Rider

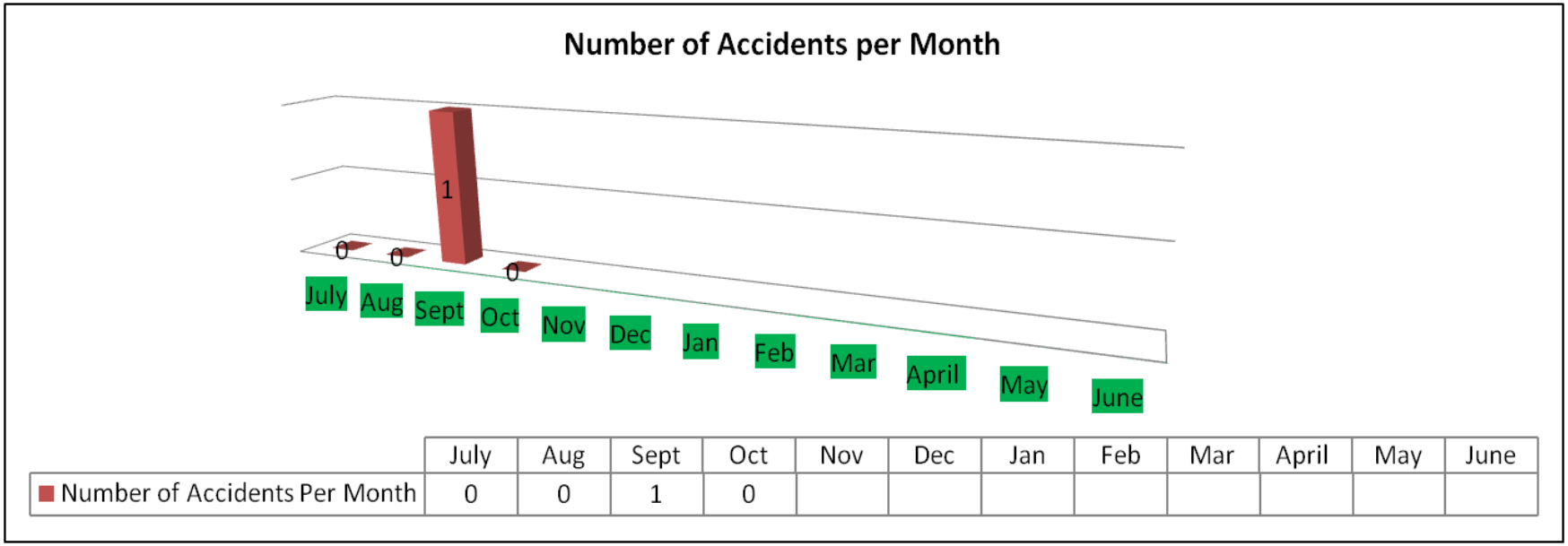
1. Student (adult age) passenger got off bus stop and left younger siblings on bus/contacted school and parents to re-enforce rider policy.
2. Students were shooting homemade darts at other student riders/ shooter made to sit up front of bus. 3, Student rider was verbally abusing disabled rider/ was suspended for 1 week.

Rider-Driver

1. Passenger tried to board with alcohol/rider denied service.
2. Rider disputed where to park bus at stop/ driver educated rider as how he was trained to stop the bus.
3. Driver encountered verbal abuse from passenger while riding/upon passenger exiting bus, driver warned other drivers by radio.
4. Passenger asked to transport small window/driver called in and was instructed if able to secure window, he could transport.

PERFORMANCE MEASURE: Number of Accidents per Month

This measurement shows us how many accidents occur within a month. This will trend our drivers safety on the road. This chart will reflect all accidents involving our drivers whether or not it is their fault. All accidents are reported to the Operations and Maintenance Manager to decide on what corrective action needs to be taken. There are established reporting and follow up procedures, but the driver accident report is very important to determine if the accident is the drivers fault or another driver. This measure will tell us how many accidents there are each month and at what frequency they occur.



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
Number of Accidents Per Month	0	0	1	0								